

# Office of the Deputy Mayor for Planning and Economic Development

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Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$24,176,605	\$28,124,088	\$30,255,767	7.6
FTEs	29.0	36.0	36.0	0.0

The mission of the Office of the Deputy Mayor for Planning and Economic Development (DMPED) is to provide specialized, strategic economic development assistance, including financing, program and policy development and inter-agency coordination services to businesses, developers and community stakeholders so they can pursue ventures that revitalize neighborhoods, expand and diversify the local economy and provide economic opportunity for District residents.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By September 30, 2006, the District will have a minimum of 10 organized neighborhood business districts participating in the D.C. Main Streets program, designed to improve and market neighborhood commercial corridors.
- By September 30, 2006, DMPED will have acquired and offered for redevelopment a minimum of 175 units of vacant and abandoned housing in strategic neighborhoods through the Home Again program.
- By September 30, 2005, DMPED will have concluded and presented to Council financing and development plans for a convention center hotel and redevelopment of the existing 10-acre existing convention center site.
- By September 30, 2005, DMPED, working with National Capital Revitalization Corporation (NCRC) and the D.C. Department of Housing and Community Development will have structured and presented to Council a redevelopment plan for a shopping center east of the Anacostia River.
- By 2012, the District will attract 100,000 new residents to the District of Columbia.

## Funding by Source

Tables EB0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Deputy Mayor for Planning and Economic Development.

Table EB0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	14,157	3,546	4,308	4,641	333	7.7
Special Purpose Revenue Fund	13,000	18,470	23,816	25,615	1,799	7.6
<b>Total for General Fund</b>	<b>27,157</b>	<b>22,016</b>	<b>28,124</b>	<b>30,256</b>	<b>2,132</b>	<b>7.6</b>
Federal Grant	574	-31	0	0	0	0.0
<b>Total for Federal Resources</b>	<b>574</b>	<b>-31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
Private Grant Fund	12	0	0	0	0	0.0
<b>Total for Private Funds</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
Intra-District Fund	2,486	2,191	0	0	0	0.0
<b>Total for Intra-District Funds</b>	<b>2,486</b>	<b>2,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>30,228</b>	<b>24,177</b>	<b>28,124</b>	<b>30,256</b>	<b>2,132</b>	<b>7.6</b>

Table EB0-2

### FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Local Fund	86	20	24	24	0	0.0
Special Purpose Revenue Fund	2	6	12	12	0	0.0
<b>Total for General Fund</b>	<b>88</b>	<b>26</b>	<b>36</b>	<b>36</b>	<b>0</b>	<b>0.0</b>
Intra-District Fund	2	3	0	0	0	0.0
<b>Total for Intra-District Funds</b>	<b>2</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>90</b>	<b>29</b>	<b>36</b>	<b>36</b>	<b>0</b>	<b>0.0</b>

## Expenditures by Comptroller Source Group

Table EB0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table EB0-3

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	5,885	2,080	2,552	2,689	138	5.4
12 Regular Pay - Other	71	70	0	0	0	0.0
13 Additional Gross Pay	13	46	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	1,031	347	385	435	50	13.0
15 Overtime Pay	12	0	0	0	0	0.0
<b>Subtotal Personal Services (PS)</b>	<b>7,013</b>	<b>2,543</b>	<b>2,936</b>	<b>3,124</b>	<b>188</b>	<b>6.4</b>
20 Supplies and Materials	230	84	151	144	-7	-4.6
30 Energy, Comm. and Bldg Rentals	36	4	15	15	0	0.0
31 Telephone, Telegraph, Telegram, Etc	160	97	24	82	58	241.7
32 Rentals - Land and Structures	710	21	515	823	308	59.8
33 Janitorial Services	18	0	8	9	1	12.5
34 Security Services	27	0	12	52	40	333.3
35 Occupancy Fixed Costs	0	0	0	19	19	N/A
40 Other Services and Charges	8,551	5,659	5,832	6,121	289	5.0
41 Contractual Services - Other	2,061	3,466	4,487	4,721	234	5.2
50 Subsidies and Transfers	11,176	12,255	14,120	15,120	1,000	7.1
70 Equipment & Equipment Rental	247	47	25	25	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>23,216</b>	<b>21,634</b>	<b>25,188</b>	<b>27,132</b>	<b>1,944</b>	<b>7.7</b>
<b>Total Proposed Operating Budget</b>	<b>30,228</b>	<b>24,177</b>	<b>28,124</b>	<b>30,256</b>	<b>2,132</b>	<b>7.6</b>

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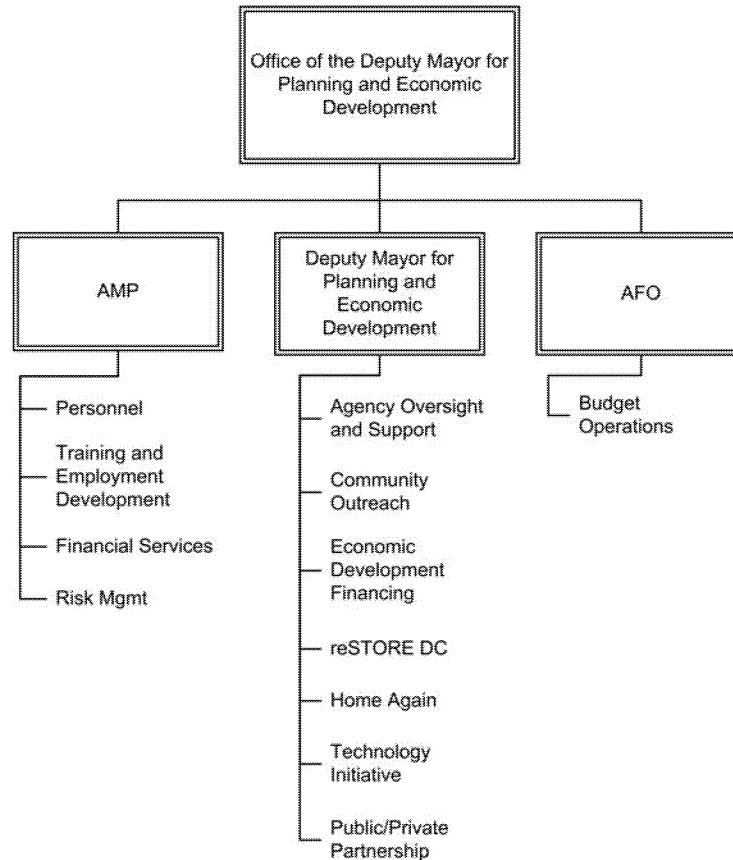
## Expenditure by Program

This funding is budgeted by program and DMPED has the following program structure:

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Figure EB0-1

### Office of the Deputy Mayor for Planning and Economic Development



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### Gross Funds

The proposed budget is \$30,255,767 representing a change of 7.6 percent from the FY 2004 approved budget of \$28,124,088. There are 36.0 FTEs for the agency, no change from FY 2004.

### Programs

The Office of the Deputy Mayor for Planning and Economic Development is committed to the following programs:

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### Deputy Mayor for Planning and Economic Development

	FY 2004	FY 2005
Budget	\$27,057,855	\$28,770,446
FTEs	32.0	32.0

### Program Description

The Deputy Mayor for Planning & Economic Development program primarily supports the Citywide Strategic Priority Area of Promoting Economic Development. The purpose of this program is to provide specialized, strategic eco-

conomic development assistance, including financing program and policy development and inter-agency coordination services to businesses, developers and community stakeholders so they can pursue ventures that revitalize neighborhoods, expand and diversify the local economy and provide economic opportunity for District residents.

The program is comprised of the following activities:

- **Agency Oversight/Support** - monitors agency performance and provide resources or direction to Mayoral agencies so they can overcome obstacles and achieve their strategic goals.
- **Community Outreach/Constituent Services** - provides information and referrals to constituents so that the specific issues that they raise are resolved by the appropriate economic development cluster agency in accordance with District customer service standards.
- **Economic Development Financing** - financing activity is to provides gap financing and other economic assistance services to businesses in order to leverage private sector investment in neighborhood retail, commercial, employment and housing opportunities for District residents.
- **reStore D.C.** - provides training sessions, technical assistance consultations, research papers, publications, conferences and limited financial support to community-based organizations so they can help to retain, expand and attract retail stores and small businesses that employ District residents in neighborhood business districts.
- **Home Again** - reduces slum and blight by renovating vacant and abandoned homes. The initiative also promotes homeownership by selling the renovated homes to new homeowners.
- **Technology Initiative** - promotes and support the tech industry the District and assists in the implementation of provisions of the New Economy Transformation Act of 2000.
- **Public/Private Partnerships** - provides organized structures for collaboration, exchange of information and sharing of resources to key business and community groups so they can effectively participate in the formulation

and implementation of District economic development priorities.

### Program Budget Summary

This program has a gross funds increase of \$1,712,591, or 6.3 percent over the FY 2004 approved budget of \$27,057,855. This includes a Local funds decrease of \$86,164 and a Special Purpose Revenue funds increase of \$1,798,755. This change is due primarily to increases in revenue projections for the Business Improvement Districts Program and higher than expected prior year fund balances in the Commercial Trust Fund. The gross budget supports 32.0 FTEs, no change from the FY 2004 approved level.

### Key Result Measures

#### Program 1: Deputy Mayor for Planning and Economic Development

*Citywide Strategic Priority Area(s): Promoting Economic Development*

*Manager(s):* El Chino Martin, Chief of Staff

*Supervisor(s):* Eric Price, Deputy Mayor for Planning and Economic

#### Measure 1.1: Percent of agency performance contract targets achieved

	2004	Fiscal Year 2005	2006
Target	75	75	80
Actual	-	-	-

#### Measure 1.2: Percent of constituent calls acknowledged within District's customer service standards

	2004	Fiscal Year 2005	2006
Target	90	95	95
Actual	-	-	-

#### Measure 1.3: Percent of constituent letters acknowledged within District's customer service standards

	2004	Fiscal Year 2005	2006
Target	70	80	80
Actual	-	-	-

#### Measure 1.4: Percent of constituent correspondence closed within specified time period

	2004	Fiscal Year 2005	2006
Target	75	75	75
Actual	-	-	-

**Measure 1.5: Ratio of private funds leveraged with public funds through Economic Development Finance projects**

	2004	Fiscal Year 2005	2006
Target	200.1	225.1	225.1
Actual	-	-	-

Note: The target represents the ratio of private dollars to public dollars (e.g., \$200 private: \$1 public).

**Measure 1.6: Ratio of private funds leveraged with public funds through reSTORE D.C.**

	2004	Fiscal Year 2005	2006
Target	3.7	5.7	5.7
Actual	-	-	-

Note: The target represents the ratio of private dollars to public dollars (e.g., \$3 private: \$7 public).

**Measure 1.7: Number of properties caused to be redeveloped through Home Again**

	2004	Fiscal Year 2005	2006
Target	175	200	300
Actual	-	-	-

**Measure 1.8: Number of District businesses surveyed regarding retention/expansion plans and District business climate factors**

	2004	Fiscal Year 2005	2006
Target	300	500	500
Actual	-	-	-

**Agency Management**

	FY 2004	FY 2005
Budget	\$1,066,233	\$1,386,809
FTEs	4.0	3.0

**Program Description**

The Agency Management program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

**Program Budget Summary**

This program has a Local funds increase of \$320,576 or 30.1 percent over the FY 2004 approved budget of \$1,066,233. This change includes the movement of \$319,095 in fixed costs for rent into the agency's budget from the Office of Planning (OP). The gross budget supports 3.0 FTEs, a change of 1.0 FTE from the FY 2004 approved budget.

**Key Result Measures**

**Program 2: Agency Management**

Citywide Strategic Priority Area(s): *Making Government Work*

Manager(s): *El Chino Martin, Chief of Staff*

Supervisor(s): *Eric Price, Deputy Mayor for Planning and Economic*

**Measure 2.1: Dollars saved by agency-based labor management partnership project(s)**

	2004	Fiscal Year 2005	2006
Target	-	-	-
Actual	-	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost savings will be tracked for this measure for those projects that have cost savings as a key objective.

**Measure 2.2: Percent variance of estimate to actual expenditure (over/under)**

	2004	Fiscal Year 2005	2006
Target	5	5	5
Actual	-	-	-

**Measure 2.3: Cost of Risk**

	2004	Fiscal Year 2005	2006
Target	-	-	-
Actual	-	-	-

Note: This measure replaces "Percent reduction of employee lost workday injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

**Measure 2.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression**

	2004	Fiscal Year 2005	2006
Target	4	4	4
Actual	-	-	-

**Measure 2.5: Percent of Key Result Measures achieved**

	2004	Fiscal Year 2005	2006
Target	70	70	70
Actual	-	-	-

## **Agency Financial Operations**

	FY 2004*	FY 2005
Budget	\$90,276	\$98,512
FTEs	1.0	1.0

Note: FY 2004 program funding levels are presented for comparison purposes only. The Agency Financial Operations program did not exist for FY 2004 as it is new for PBB agencies in FY 2005.

### **Program Description**

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

### **Program Budget Summary**

The program has a gross funds increase of \$8,236, or 9.1 percent from the FY 2004 approved budget of \$8,236. There is 1.0 FTE for this program, no change from FY 2004.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.

